

FISCAL YEAR 2026

MARK UP

HOUSE BILL 3

**DEPARTMENT OF HIGHER EDUCATION &
WORKFORCE DEVELOPMENT**

(Book 2 of 2)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

Department of Higher Education and Workforce Development
Missouri’s Economic Research and Information Center (MERIC)

Page 203

Section 3.200

This section provides research and analysis on labor market trends, employment and unemployment, new business startups, wage analysis, and studies of the state’s targeted industries and economic development initiatives to policymakers and the public.

Legal Basis: 29 U.S.C 1 – Labor Statistics and 29 U.S.C 49f – Percentage Disposition of Allotted Funds
Funding Source: General Revenue (1101) and Job Development and Training Fund – Federal Fund (1155)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reallocation within: ± \$110,000 GR reallocation from E&E to PS

Governor:
Core reallocation out: (\$7,057) GR E&E to Midwestern Higher Education Compact

House:
Core reallocation within: ± \$110,000 GR reallocation from PS to E&E

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.200												
Mo Eco Research Info Center - 150062B												
Core												
General Revenue	2,822,273	9.90	272,590	2.71	2,888,240	9.90	2,888,240	9.90	2,881,183	9.90	2,881,183	9.90
Personal Services	653,974	9.90	205,399	2.71	719,941	9.90	829,941	9.90	829,941	9.90	719,941	9.90
Expense & Equipment	1,668,299	0.00	67,191	0.00	1,668,299	0.00	1,558,299	0.00	1,551,242	0.00	1,661,242	0.00
Program-Specific	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Federal Funds	1,679,976	17.03	1,035,438	17.41	1,679,976	17.03	1,679,976	17.03	1,679,976	17.03	1,679,976	17.03
Personal Services	1,407,337	17.03	968,165	17.41	1,407,337	17.03	1,407,337	17.03	1,407,337	17.03	1,407,337	17.03
Expense & Equipment	243,673	0.00	67,273	0.00	243,673	0.00	243,673	0.00	243,673	0.00	243,673	0.00
Program-Specific	28,966	0.00	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00	28,966	0.00
Total	\$4,502,249	26.93	\$1,308,028	20.13	\$4,568,216	26.93	\$4,568,216	26.93	\$4,561,159	26.93	\$4,561,159	26.93
Higher Education Funding FTE - NOP.15B.072												
General Revenue	0	0.00	0	0.00	0	0.00	80,183	1.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	66,000	1.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	14,183	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$80,183	1.00	\$0	0.00	\$0	0.00
With the work of the House of Representatives Special Interim Committee on Higher Education Performance Funding and the increased need for data collection and analysis, research and insights, and public reports and visualizations about higher education trends, financial aid, and the value of higher education, the Postsecondary Education Research unit is unable to meet the existing and growing demand for data and research support. The current team of three staff collect and analyze data from Missouri's public and private 2- and 4-year institutions, meet state statutory reporting requirements such as the annual report of high school graduates and the Student Right to Know portal, provide data to policy and decision makers, evaluate high-priority topics in the higher education landscape, and support higher education institutions in meeting their reporting requirements to the state. The growth of requests and needs for this data and research needs an additional FTE to meet the demand, particularly with the additional responsibilities in evaluating potential higher education funding models for the state.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	31,385	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	31,385	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,385	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	66,438	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	66,438	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,438	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,210	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,210	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,329	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,329	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,539	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,040	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,040	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,040	0.00
Total - Mo Eco Research Info Center	\$4,502,249	26.93	\$1,308,028	20.13	\$4,568,216	26.93	\$4,648,399	27.93	\$4,658,982	26.93	\$4,614,768	26.93

Department of Higher Education and Workforce Development
Workforce Development Administration

Page 181

Section 3.200

This section administers employment and training programs authorized and funded by the federal government. The programs and services include, but are not limited to, job search assistance, job preparation activities, and work based learning and skill training. This section includes the Show-Me Heroes Program which promotes hiring veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.

Legal Basis: Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source: Job Development and Training Fund – Federal Fund (1155) and Show-Me Heroes Fund – Federal Fund (1995)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.200												
Workforce Development - 150063B												
Core												
Federal Funds	21,552,998	316.69	12,479,651	181.29	16,413,913	306.69	16,413,913	306.69	16,413,913	306.69	16,413,913	306.69
Personal Services	18,032,277	316.69	9,712,351	181.29	12,908,449	306.69	12,908,449	306.69	12,908,449	306.69	12,908,449	306.69
Expense & Equipment	2,925,495	0.00	2,078,411	0.00	2,910,238	0.00	2,910,238	0.00	2,910,238	0.00	2,910,238	0.00
Program-Specific	595,226	0.00	688,889	0.00	595,226	0.00	595,226	0.00	595,226	0.00	595,226	0.00
Total	\$21,552,998	316.69	\$12,479,651	181.29	\$16,413,913	306.69	\$16,413,913	306.69	\$16,413,913	306.69	\$16,413,913	306.69
Indirect Cost Rate - NOP.15B.061												
General Revenue	0	0.00	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	650,000	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$900,000	0.00	\$0	0.00	\$0	0.00
DHEWD currently has a federally approved Cost Allocation Plan (CAP) in which it allocates indirect costs across funding sources. DHEWD's primary federal funder, the U.S. Department of Labor, has indicated that they will soon be transitioning away from approving CAPs and are encouraging state agencies to pursue a Negotiated Indirect Cost Rate Agreement (NICRA) instead. DHEWD leadership supports this change because the indirect cost rate approach streamlines administrative processes by consolidating various overhead expenses. This efficiency will allow our team to focus more on core mission activities and reduce the administrative burden of cost allocation. In order to make this transition, DHEWD will need a specified fund for indirect costs and funding therein to finance indirect costs for the first three months of the transition, until DHEWD is able to build up the indirect cost pool. After that, the fund will be sustainable as we draw a (yet unknown) percentage of direct federal funds and deposit them into this specified fund.												
No new FTE is being requested. This is to fund the current federal portion (approximately 31.01 FTE that's charged) of the cost allocated positions with general revenue funds for 3 months. After the 3 months, these positions will have their percentage of federal reapplied to the federal cost pool.												
OWD Spending Authority - NOP.15B.069												
Federal Funds	0	0.00	0	0.00	0	0.00	5,123,828	0.00	5,123,828	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,123,828	0.00	5,123,828	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,123,828	0.00	\$5,123,828	0.00	\$0	0.00
The Office of Workforce Development (OWD) administers employment and training programs authorized and funded by the federal government. The funds are provided to carry out programs required by the Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, Veterans' Employment and Training Services and other federal employment and training programs that complement the state workforce system. In the FY 2025 budget cycle, a core reduction of \$5,123,828 was made to the Job Training Fund. With the core reduction, the department will not have sufficient spending authority if the economy was to experience a major economic downturn.												
Youth Work-Based Learning - NOP.15B.073												
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	1.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	75,000	1.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	900,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	1.00	\$0	0.00	\$0	0.00

Higher Education and Workforce Development

FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
--------------------------	-----------------------	--------------------------	-----------------------	--------------------------	-----------------------	-------------------------------	-----------------------------------	--	---	---------------------------	----------------------------------

The public workforce system assists employers with hiring skilled workers and prepares students, job seekers, and workers for family sustaining careers. These funds will be used to provide work-based learning skills, paid work experience, and apprenticeship opportunities to high school youth who are not pursuing traditional higher education career pathways in several high schools. Youth that participate in workforce development programs have improved employment opportunities, increased earnings potential over time, and enhanced career prospects. Youth will know what career pathways they want to pursue because they will have greater access to career information and a sense of empowerment about making career pathway decisions.

Funds will be leveraged with existing federal programs, as appropriate, however, Missouri has experienced significant decreases in federal public workforce funds in the past several years resulting in decreased funds to train youth entering into the workforce. By investing in youth workforce development, we are investing in the future of our communities and our nation.

1 FTE is included in this request. The individual will oversee the youth workforce development activities in participating high schools.

Mileage increase to 70 cents - SWO.HS.004

Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,829	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,829	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,829	0.00
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	318,980	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	318,980	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$318,980	0.00
Total - Workforce Development	\$21,552,998	316.69	\$12,479,651	181.29	\$16,413,913	306.69	\$23,437,741	307.69	\$21,537,741	306.69	\$16,739,722	306.69

Department of Higher Education and Workforce Development
Workforce Autism

Page 198

Section 3.205

This section is designed for the autistic population in Missouri to gain workforce transition services, independent living skills, life skills training, and to identify career paths through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.205												
Workforce Autism - 150064B												
Core												
General Revenue	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Tailor Institute Increase - NOP.HS.050												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
Total - Workforce Autism	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$300,000	0.00

Department of Higher Education and Workforce Development
Viking Advantage – New Decision Item

Section 3.206

This section provides funding for a program in St. Louis County that helps students navigate the college admissions and financial aid process.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the House.

Governor:
New Decision Item recommended by the House.

House:
New Decision Item: \$100,000 GR PSD for Viking Advantage

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.206												
Viking Advantage - 150139B												
Viking Advantage - NOP.HS.179												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Total - Viking Advantage	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00

**Department of Higher Education and Workforce Development
Workforce Programs**

Page 215

Section 3.210

This section provides skill development, workforce preparation, and job placement services to unemployed and under-employed individuals. The participant may visit a Missouri Job Center or the self-service website, jobs.mo.gov. This section also provides business services to employers, assisting them to develop and maintain a workforce. These funds are primarily federal pass through dollars distributed according to federal and state regulations to sub-recipients, primarily the Local Workforce Development Boards.

Legal Basis: Public Law 113-128 – Workforce Innovation and Opportunity Act and Public Law 114-27 – Trade Adjustment Assistance Reauthorization Act of 2015
Funding Source: General Revenue (1101), Job Development and Training Fund – Federal Fund (1155), and Special Employment Security Fund (1949)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funds added in FY2025 budget for Pre-Apprenticeship Kansas City
Core reduction: (\$1,000,000) FED PSD reduction of one-time funds added in FY2025 budget for AccessPoint
Core reduction: (\$1,000,000) FED PSD reduction of one-time funds added in FY2025 budget for Urban League of Metropolitan St. Louis
Core reduction: (\$500,000) FED PSD reduction of one-time funds added in FY2025 budget for MO Works Initiative Pre-Apprenticeship
Core reduction: (\$200,000) FED PSD reduction of one-time funds added in FY2025 budget for Pre-Apprenticeship Training Skills

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.210												
Workforce Program - 150068B												
Core												
General Revenue	6,859,000	0.00	6,621,460	0.00	2,559,000	0.00	1,559,000	0.00	1,559,000	0.00	1,559,000	0.00
Program-Specific	6,859,000	0.00	6,621,460	0.00	2,559,000	0.00	1,559,000	0.00	1,559,000	0.00	1,559,000	0.00
Federal Funds	75,695,665	0.00	26,601,511	0.00	35,747,522	0.00	33,047,522	0.00	33,047,522	0.00	33,047,522	0.00
Expense & Equipment	96,635	0.00	774,880	0.00	96,635	0.00	96,635	0.00	96,635	0.00	96,635	0.00
Program-Specific	75,599,030	0.00	25,826,631	0.00	35,650,887	0.00	32,950,887	0.00	32,950,887	0.00	32,950,887	0.00
Other Funds	1,000,000	0.00	999,997	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	1,000,000	0.00	999,997	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$83,554,665	0.00	\$34,222,968	0.00	\$39,306,522	0.00	\$35,606,522	0.00	\$35,606,522	0.00	\$35,606,522	0.00
Workforce Programs Increase - NOP.15B.070												
Federal Funds	0	0.00	0	0.00	0	0.00	11,404,335	0.00	11,404,335	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	11,404,335	0.00	11,404,335	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,404,335	0.00	\$11,404,335	0.00	\$0	0.00
Workforce Programs provide skill development, workforce preparation, and job placement services to unemployed and under-employed individuals to ensure they are no longer solely reliant on public assistance. Business services to employers, assisting them to develop and maintain a workforce is also included in the Workforce Programs. In FY 2025 budget process, Workforce Programs received a core reduction in spending authority of \$11,404,335 on top of the \$25.6 million the department had already requested to reduce spending authority. The Office of Workforce Development has become a nimble, in-demand agency for partnerships. This division needs the ability to apply for and receive federal funding beyond its usual allocation. For instance, OWD recently applied for a \$10 million grant from the U.S. Economic Development Administration (EDA) to partner with Missouri S&T, Mineral Area College, St. Charles Community College, Lincoln University, and other consortium members. While not awarded the funding, the project was set to train 500 individuals over 5 years to work as technicians, electricians, mechanics, construction workers and related occupations in the imminent critical minerals and materials supply chain. Should another round of EDA funding be opened, DHEWD would like to pursue funding again for this very important project and would need higher levels of federal spending authority than is currently available.												
Total - Workforce Program	\$83,554,665	0.00	\$34,222,968	0.00	\$39,306,522	0.00	\$47,010,857	0.00	\$47,010,857	0.00	\$35,606,522	0.00

Department of Higher Education and Workforce Development
Launch KC

This section provides funding for an organization in Kansas City to provide education curriculum, training, access to capital, and mentoring.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.210												
Launch Kc - 150070B												
Core												
General Revenue	350,000	0.00	339,500	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Expense & Equipment	0	0.00	339,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	\$350,000	0.00	\$339,500	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
Total - Launch Kc	\$350,000	0.00	\$339,500	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Department of Higher Education and Workforce Development
Computer Programming Apprenticeships

Page 230

Section 3.210

This section provides funding for a statewide, competitively-bid program to provide cost-free education, training and apprenticeships for computer programming, provided that this program shall be available to more than one vendor and that payments to any single vendor shall not exceed \$500,000.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.210												
Launch Code - 150071B												
Core												
General Revenue	1,000,000	0.00	307,755	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Expense & Equipment	0	0.00	307,755	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$307,755	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Launch Code	\$1,000,000	0.00	\$307,755	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Department of Higher Education and Workforce Development
Apprenticeship Missouri

Page 236

Section 3.215

This section provides funding for promoting, developing, and expanding registered apprenticeships, including registered apprenticeships and pre-apprenticeships within industry sectors and occupations.

Legal Basis: House Bill 3
Funding Source: Job Development and Training Fund (1155)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.215												
Apprenticeship Missouri - 150128B												
Core												
Federal Funds	3,010,180	2.25	113,247	0.29	3,014,250	2.25	3,014,250	2.25	3,014,250	2.25	3,014,250	2.25
Personal Services	127,193	2.25	18,287	0.29	131,263	2.25	131,263	2.25	131,263	2.25	131,263	2.25
Expense & Equipment	53,964	0.00	17,622	0.00	53,964	0.00	53,964	0.00	53,964	0.00	53,964	0.00
Program-Specific	2,829,023	0.00	77,338	0.00	2,829,023	0.00	2,829,023	0.00	2,829,023	0.00	2,829,023	0.00
Total	\$3,010,180	2.25	\$113,247	0.29	\$3,014,250	2.25	\$3,014,250	2.25	\$3,014,250	2.25	\$3,014,250	2.25
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22	0.00
House Pay Plan - SWO.HS.005												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,095	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,095	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,095	0.00
Total - Apprenticeship Missouri	\$3,010,180	2.25	\$113,247	0.29	\$3,014,250	2.25	\$3,014,250	2.25	\$3,014,250	2.25	\$3,022,367	2.25

Department of Higher Education and Workforce Development
Agriculture Leaders of Tomorrow

This section provides funding for a program that supplies Missouri citizens with advanced leadership experiences by providing a two-year adult leadership training program targeted toward rural leaders and agricultural producers; provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$1,000,000) GR PSD reduction of one-time funds added in the FY2025 budget for Agriculture Leaders of Tomorrow

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.220												
Ag Leadership Program - 150130B												
Core												
General Revenue	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ag Leadership Program	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Missouri University of Science and Technology – Project Lead the Way

Page 247

Section 3.220

This section contains funding for Missouri University of Science and Technology to continue its partnership with southwest Missouri schools to increase the number of school districts utilizing Project Lead the Way. Missouri S&T facilitates teacher training, provides supplemental professional development, and provides information on STEM education and careers for teachers, counselors, and administrators throughout southwest Missouri. This funding also helps school districts offset the costs with this program and serves as a state match for potential federal grant money.

Legal Basis: Sections 172.010-172.950 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.220												
Mus&T-Pltw - 150076B												
Core												
General Revenue	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Mus&T-Pltw	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

**Department of Higher Education and Workforce Development
Ranken Technical College – Module Building Systems**

This section provides funding for a next generation residential Module Building Systems manufacturing and training facility in St. Louis City, to strategically address Missouri's needs in affordable housing, workforce training, and versatile construction applications utilizing apprentices and/or skilled tradesmen and college students.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,861,649) GR PSD reduction of one-time funds added in the FY2025 budget for Module Building Systems

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.225												
Ranken Tech College - 150134B												
Core												
General Revenue	0	0.00	0	0.00	2,861,649	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	2,861,649	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$2,861,649	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ranken Tech College	\$0	0.00	\$0	0.00	\$2,861,649	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Deferred Maintenance – New Decision Item

Page 253

Section 3.300

This section provides funding for deferred maintenance at the public colleges and universities. As of September 2024, deferred maintenance was \$13.6 billion for all sectors. This funding request is allocated by \$4 million to Community Colleges, \$253,628 to State Technical College of Missouri, and \$22.8 million to the four-year universities.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$27,123,204 GR PSD for deferred maintenance at the public colleges and universities

Governor:
New Decision Item was not recommended.

House:
Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.300												
Deferred Maintenance and Repair - 150136B												
Deferred Maintenance - NOP.15B.067												
General Revenue	0	0.00	0	0.00	0	0.00	27,123,204	0.00	0	0.00	27,123,204	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	27,123,204	0.00	0	0.00	27,123,204	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$27,123,204	0.00	\$0	0.00	\$27,123,204	0.00
Both the 2009 and 2018 Facility Review Reports (available at DHEWD.mo.gov) identified significant maintenance and repair needs at each of Missouri's public colleges and universities, as well as critical needs at many institutions. Lack of funding for routine maintenance results in minor problems becoming more serious conditions. During difficult financial times, routine maintenance is often deferred in order to meet other fiscal requirements. The failure to take care of major repairs and/or restore building components that have reached the end of their useful lives results in an extensive deferred maintenance backlog. As of September 2024, deferred maintenance is \$13.6 billion for all sectors: Community Colleges \$2 billion, State Tech \$126.8 million, and Universities \$11.4 billion. Continuing to postpone deferred projects is resulting in a higher cost to the institutions/state and, ultimately, increasing capital improvement state funding requests.												
Based upon the 2018 Facility Review, there are over 256 education and general buildings on the public community college campuses with 8,111,889 square feet spread across 2,995 acres that need to be maintained. This does not include the 60 auxiliary buildings on these campuses.												
Total - Deferred Maintenance and Repair	\$0	0.00	\$0	0.00	\$0	0.00	\$27,123,204	0.00	\$0	0.00	\$27,123,204	0.00

Department of Higher Education and Workforce Development
Community Colleges

Page 256

Section 3.400

This section provides aid to community colleges to support their mission to provide increased educational attainment, increase the availability of skilled workers, and to prepare students for transfer to four-year institutions. In addition, it provides operating appropriations for the cost of maintenance and repair of facilities and grounds. Fifty percent of the cost for maintenance and repair projects must be provided by the community college.

Legal Basis: Section 163.191 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.400												
Community College Approps - 150095B												
Core												
General Revenue	162,703,765	0.00	157,822,651	0.00	167,899,578	0.00	167,899,578	0.00	167,899,578	0.00	167,899,578	0.00
Program-Specific	162,703,765	0.00	157,822,651	0.00	167,899,578	0.00	167,899,578	0.00	167,899,578	0.00	167,899,578	0.00
Other Funds	10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
Program-Specific	10,489,991	0.00	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
Total	\$173,193,756	0.00	\$167,997,942	0.00	\$178,389,569	0.00	\$178,389,569	0.00	\$178,389,569	0.00	\$178,389,569	0.00
CPI Increase - NOP.15B.057												
General Revenue	0	0.00	0	0.00	0	0.00	5,351,687	0.00	2,675,840	0.00	2,675,840	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	5,351,687	0.00	2,675,840	0.00	2,675,840	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,351,687	0.00	\$2,675,840	0.00	\$2,675,840	0.00
The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, community colleges continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, community colleges must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for community colleges, increased from 20.3 percent in FY 2018 to 21.2 percent in 2023. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item.												
Total - Community College Approps	\$173,193,756	0.00	\$167,997,942	0.00	\$178,389,569	0.00	\$183,741,256	0.00	\$181,065,409	0.00	\$181,065,409	0.00

Department of Higher Education and Workforce Development
Community Colleges – Tax Refund Offset

Page 265

Section 3.400

This section provides for the transfer of Missouri income tax refunds to offset debts owed to the community colleges.

Legal Basis: Section 143.782 RSMo.
Funding Source: Debt Offset Escrow Fund (1753)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.400												
Cc Tax Refund Offset - 150096B												
Core												
Other Funds	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Program-Specific	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Total - Cc Tax Refund Offset	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Department of Higher Education and Workforce Development
State Technical College of Missouri

This section provides aid to the State Technical College of Missouri, which is an associate degree and certificate granting institution, to support its mission to provide increased educational attainment, increase the availability of skilled workers, and provide training in specialized technical and industrial occupations.

Legal Basis: Sections 178.631-178.640 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.405												
State Technical College Of Mo - 150098B												
Core												
General Revenue	8,520,275	0.00	8,264,667	0.00	8,791,970	0.00	8,791,970	0.00	8,791,970	0.00	8,791,970	0.00
Program-Specific	8,520,275	0.00	8,264,667	0.00	8,791,970	0.00	8,791,970	0.00	8,791,970	0.00	8,791,970	0.00
Other Funds	566,217	0.00	550,127	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
Program-Specific	566,217	0.00	550,127	0.00	566,217	0.00	566,217	0.00	566,217	0.00	566,217	0.00
Total	\$9,086,492	0.00	\$8,814,794	0.00	\$9,358,187	0.00	\$9,358,187	0.00	\$9,358,187	0.00	\$9,358,187	0.00
CPI Increase - NOP.15B.026												
General Revenue	0	0.00	0	0.00	0	0.00	279,846	0.00	139,923	0.00	139,923	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	279,846	0.00	139,923	0.00	139,923	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$279,846	0.00	\$139,923	0.00	\$139,923	0.00
State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, they continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, for State Technical College of Missouri, as a percentage of total revenues, dropped from 29.4 percent in FY 2018 to 19.2% in FY 2023. The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to State Technical College of Missouri's base core appropriation.												
STC Debt Offset Increase - NOP.15B.059												
Other Funds	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
Section 143.781, RSMo.												
Current appropriation authority for payment of income tax refunds set off against debt owed to State Technical College is \$30,000. In FY 2024, State Tech used almost all but \$86 of their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year-end. State Technical College anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$30,000 appropriation threshold.												
State Technical College - NOP.HS.091												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
Total - State Technical College Of Mo	\$9,086,492	0.00	\$8,814,794	0.00	\$9,358,187	0.00	\$9,640,033	0.00	\$9,500,110	0.00	\$10,000,110	0.00

Department of Higher Education and Workforce Development
University of Central Missouri

Page 281

Section 3.410

This section provides funding to the University of Central Missouri, founded in 1871. The institution top areas of study include education, computer and information sciences, and health professions. Full-time equivalent enrollment in FY2024 was 8,619.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.410												
University Of Central Mo - 150099B												
Core												
General Revenue	58,669,128	0.00	56,909,054	0.00	60,610,731	0.00	60,610,731	0.00	60,610,731	0.00	60,610,731	0.00
Program-Specific	58,669,128	0.00	56,909,054	0.00	60,610,731	0.00	60,610,731	0.00	60,610,731	0.00	60,610,731	0.00
Other Funds	6,275,959	0.00	6,094,430	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00
Program-Specific	6,275,959	0.00	6,094,430	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00	6,275,959	0.00
Total	\$64,945,087	0.00	\$63,003,484	0.00	\$66,886,690	0.00	\$66,886,690	0.00	\$66,886,690	0.00	\$66,886,690	0.00
CPI Increase - NOP.15B.014												
General Revenue	0	0.00	0	0.00	0	0.00	1,999,851	0.00	999,926	0.00	999,926	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,999,851	0.00	999,926	0.00	999,926	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,999,851	0.00	\$999,926	0.00	\$999,926	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution's base core appropriation.												
Debt Offset Increase - NOP.15B.055												
Other Funds	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Section 143.781, RSMo.												
Current appropriation authority for payment of income tax refunds set off against debt owed to University of Central Missouri (UCM) by state taxpayers is \$225,000. In FY 2024, UCM used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year-end. UCM anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$225,000 appropriation threshold.												
Total - University Of Central Mo	\$64,945,087	0.00	\$63,003,484	0.00	\$66,886,690	0.00	\$68,986,541	0.00	\$67,986,616	0.00	\$67,986,616	0.00

Department of Higher Education and Workforce Development
Southeast Missouri State University

This section provides funding to Southeast Missouri State University, founded in 1873. The institution top areas of study include education, business, computer science, and health professions. Full-time equivalent enrollment in FY2024 was 7,519.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.415												
Southeast Mo State University - 150100B												
Core												
General Revenue	48,720,642	0.00	47,259,023	0.00	50,330,334	0.00	50,330,334	0.00	50,330,334	0.00	50,330,334	0.00
Program-Specific	48,720,642	0.00	47,259,023	0.00	50,330,334	0.00	50,330,334	0.00	50,330,334	0.00	50,330,334	0.00
Other Funds	5,160,757	0.00	4,969,720	0.00	5,210,757	0.00	5,210,757	0.00	5,210,757	0.00	5,210,757	0.00
Program-Specific	5,160,757	0.00	4,969,720	0.00	5,210,757	0.00	5,210,757	0.00	5,210,757	0.00	5,210,757	0.00
Total	\$53,881,399	0.00	\$52,228,743	0.00	\$55,541,091	0.00	\$55,541,091	0.00	\$55,541,091	0.00	\$55,541,091	0.00
CPI Increase - NOP.15B.015												
General Revenue	0	0.00	0	0.00	0	0.00	1,657,983	0.00	828,992	0.00	828,992	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,657,983	0.00	828,992	0.00	828,992	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,657,983	0.00	\$828,992	0.00	\$828,992	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.												
Total - Southeast Mo State University	\$53,881,399	0.00	\$52,228,743	0.00	\$55,541,091	0.00	\$57,199,074	0.00	\$56,370,083	0.00	\$56,370,083	0.00

Department of Higher Education and Workforce Development
Missouri State University

Page 301

Section 3.420

This section provides funding to Missouri State University, founded in 1905. The institution top areas of study include business management and marketing, education, and health professions. Full-time equivalent enrollment in FY2023 was 17,071.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$509,500) GR PSD reduction of one-time funds added in the FY2025 budget for the Nursing and Allied Health Program

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.420												
Missouri State University - 150101B												
Core												
General Revenue	100,264,859	0.00	97,256,913	0.00	104,072,408	0.00	103,562,908	0.00	103,562,908	0.00	103,562,908	0.00
Program-Specific	100,264,859	0.00	97,256,913	0.00	104,072,408	0.00	103,562,908	0.00	103,562,908	0.00	103,562,908	0.00
Other Funds	10,170,119	0.00	9,880,015	0.00	10,370,119	0.00	10,370,119	0.00	10,370,119	0.00	10,370,119	0.00
Program-Specific	10,170,119	0.00	9,880,015	0.00	10,370,119	0.00	10,370,119	0.00	10,370,119	0.00	10,370,119	0.00
Total	\$110,434,978	0.00	\$107,136,928	0.00	\$114,442,527	0.00	\$113,933,027	0.00	\$113,933,027	0.00	\$113,933,027	0.00
CPI Increase - NOP.15B.016												
General Revenue	0	0.00	0	0.00	0	0.00	3,396,991	0.00	1,698,496	0.00	1,698,496	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,396,991	0.00	1,698,496	0.00	1,698,496	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,396,991	0.00	\$1,698,496	0.00	\$1,698,496	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.												
Debt Offset Increase - NOP.15B.054												
Other Funds	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Section 143.781, RSMo.												
Current appropriation authority for payment of income tax refunds set off against debt owed to Missouri State University (MSU) by state taxpayers is \$700,000. In FY 2024, MSU used all their appropriation authority; therefore, they were not able to collect on remaining funds at fiscal year-end. MSU anticipates increased growth in the amount of refunds intercepted and payable to the institution which may exceed the current \$700,000 appropriation threshold.												
Total - Missouri State University	\$110,434,978	0.00	\$107,136,928	0.00	\$114,442,527	0.00	\$117,380,018	0.00	\$115,681,523	0.00	\$115,681,523	0.00

Department of Higher Education and Workforce Development
Lincoln University Mental Health Training

This section provides funding for mental health training.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$100,000) GR PSD reduction of one-time funds added in the FY2025 budget for mental health training

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.420												
Lincoln Univ Mental Hlth Trning - 150135B												
Core												
General Revenue	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lincoln Univ Mental Hlth Trning	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Lincoln University

Page 313

Section 3.425

This section provides funding to Lincoln University, organized in 1866 by the members of the 62nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. The institution top areas of study include business management and marketing, health professions, agriculture, and education. Full-time equivalent enrollment in FY2024 was 1,389.

Legal Basis: Chapter 175 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.425												
Lincoln University - 150102B												
Core												
General Revenue	20,893,954	0.00	20,267,135	0.00	21,575,195	0.00	21,575,195	0.00	21,575,195	0.00	21,575,195	0.00
Program-Specific	20,893,954	0.00	20,267,135	0.00	21,575,195	0.00	21,575,195	0.00	21,575,195	0.00	21,575,195	0.00
Other Funds	2,014,072	0.00	1,789,829	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
Program-Specific	2,014,072	0.00	1,789,829	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00	2,014,072	0.00
Total	\$22,908,026	0.00	\$22,056,964	0.00	\$23,589,267	0.00	\$23,589,267	0.00	\$23,589,267	0.00	\$23,589,267	0.00
CPI Increase - NOP.15B.017												
General Revenue	0	0.00	0	0.00	0	0.00	701,678	0.00	350,839	0.00	350,839	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	701,678	0.00	350,839	0.00	350,839	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$701,678	0.00	\$350,839	0.00	\$350,839	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. The inflationary factor of 3 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution.												
Total - Lincoln University	\$22,908,026	0.00	\$22,056,964	0.00	\$23,589,267	0.00	\$24,290,945	0.00	\$23,940,106	0.00	\$23,940,106	0.00

Department of Higher Education and Workforce Development
Lincoln University Land Grant Match

Page 323

Section 3.425

This section provides additional funding to Lincoln University to meet the federal match requirement for federal extension and research dollars available to 1890 Land Grant Institutions.

Legal Basis: 7 CFR 3419 and Second Morrill Act of 1890
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.425												
Lincoln Univ Land Grant Match - 150103B												
Core												
General Revenue	10,444,439	0.00	10,131,106	0.00	12,616,351	0.00	12,616,351	0.00	12,616,351	0.00	12,616,351	0.00
Program-Specific	10,444,439	0.00	10,131,106	0.00	12,616,351	0.00	12,616,351	0.00	12,616,351	0.00	12,616,351	0.00
Total	\$10,444,439	0.00	\$10,131,106	0.00	\$12,616,351	0.00	\$12,616,351	0.00	\$12,616,351	0.00	\$12,616,351	0.00
CPI Increase - NOP.15B.018												
General Revenue	0	0.00	0	0.00	0	0.00	378,491	0.00	189,246	0.00	189,246	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	378,491	0.00	189,246	0.00	189,246	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$378,491	0.00	\$189,246	0.00	\$189,246	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions.												
Total - Lincoln Univ Land Grant Match	\$10,444,439	0.00	\$10,131,106	0.00	\$12,616,351	0.00	\$12,994,842	0.00	\$12,805,597	0.00	\$12,805,597	0.00

Department of Higher Education and Workforce Development
Lincoln University Agricultural Coaches

This section provides funding for expansion of the extension program by providing coaching, education, and advisement to encourage urban gardening and agriculture.

Legal Basis: House Bill 3
Funding Source: Lottery Proceeds Fund (1291)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$150,000) OTHER PSD reduction of one-time funds added in the FY2025 budget for agricultural coaches

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.425												
Lincoln Univ Ag Coaches - 150131B												
Core												
Other Funds	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lincoln Univ Ag Coaches	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
Truman State University

Page 333

Section 3.430

This section provides funding to Truman State University, opened in 1867. The institution top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies. Full-time equivalent enrollment in FY2024 was 2,913.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.430												
Truman State University - 150104B												
Core												
General Revenue	44,145,909	0.00	42,821,532	0.00	45,607,571	0.00	45,607,571	0.00	45,607,571	0.00	45,607,571	0.00
Program-Specific	44,145,909	0.00	42,821,532	0.00	45,607,571	0.00	45,607,571	0.00	45,607,571	0.00	45,607,571	0.00
Other Funds	4,776,165	0.00	4,459,586	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
Program-Specific	4,776,165	0.00	4,459,586	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00	4,776,165	0.00
Total	\$48,922,074	0.00	\$47,281,118	0.00	\$50,383,736	0.00	\$50,383,736	0.00	\$50,383,736	0.00	\$50,383,736	0.00
CPI Increase - NOP.15B.019												
General Revenue	0	0.00	0	0.00	0	0.00	1,505,512	0.00	752,756	0.00	752,756	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,505,512	0.00	752,756	0.00	752,756	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,505,512	0.00	\$752,756	0.00	\$752,756	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Truman State University	\$48,922,074	0.00	\$47,281,118	0.00	\$50,383,736	0.00	\$51,889,248	0.00	\$51,136,492	0.00	\$51,136,492	0.00

Department of Higher Education and Workforce Development
Northwest Missouri State University

Page 343

Section 3.435

This section provides funding to Northwest Missouri State University, founded in 1905. The institution top areas of study include education, computer and information sciences, and business management and marketing. Full-time equivalent enrollment in FY2024 was 6,367.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.435												
Northwest Mo State University - 150105B												
Core												
General Revenue	33,129,668	0.00	32,135,778	0.00	34,223,840	0.00	34,223,840	0.00	34,223,840	0.00	34,223,840	0.00
Program-Specific	33,129,668	0.00	32,135,778	0.00	34,223,840	0.00	34,223,840	0.00	34,223,840	0.00	34,223,840	0.00
Other Funds	3,592,740	0.00	3,400,250	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00
Program-Specific	3,592,740	0.00	3,400,250	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00	3,592,740	0.00
Total	\$36,722,408	0.00	\$35,536,028	0.00	\$37,816,580	0.00	\$37,816,580	0.00	\$37,816,580	0.00	\$37,816,580	0.00
CPI Increase - NOP.15B.021												
General Revenue	0	0.00	0	0.00	0	0.00	1,126,997	0.00	563,499	0.00	563,499	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,126,997	0.00	563,499	0.00	563,499	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,126,997	0.00	\$563,499	0.00	\$563,499	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions.												
Total - Northwest Mo State University	\$36,722,408	0.00	\$35,536,028	0.00	\$37,816,580	0.00	\$38,943,577	0.00	\$38,380,079	0.00	\$38,380,079	0.00

Department of Higher Education and Workforce Development
Missouri Southern State University

Page 353

Section 3.440

This section provides funding for Missouri Southern State University, which opened in 1937. The institution top areas of study include health and life sciences, business management and marketing, criminal justice and teacher education. Full-time equivalent enrollment in FY2024 was 3,049.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.440												
Mo Southern State University - 150106B												
Core												
General Revenue	27,928,775	0.00	27,090,912	0.00	28,839,584	0.00	28,839,584	0.00	28,839,584	0.00	28,839,584	0.00
Program-Specific	27,928,775	0.00	27,090,912	0.00	28,839,584	0.00	28,839,584	0.00	28,839,584	0.00	28,839,584	0.00
Other Funds	2,631,511	0.00	2,364,737	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
Program-Specific	2,631,511	0.00	2,364,737	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00	2,631,511	0.00
Total	\$30,560,286	0.00	\$29,455,649	0.00	\$31,471,095	0.00	\$31,471,095	0.00	\$31,471,095	0.00	\$31,471,095	0.00
CPI Increase - NOP.15B.022												
General Revenue	0	0.00	0	0.00	0	0.00	938,133	0.00	469,067	0.00	469,067	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	938,133	0.00	469,067	0.00	469,067	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$938,133	0.00	\$469,067	0.00	\$469,067	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Mo Southern State University	\$30,560,286	0.00	\$29,455,649	0.00	\$31,471,095	0.00	\$32,409,228	0.00	\$31,940,162	0.00	\$31,940,162	0.00

Department of Higher Education and Workforce Development
Missouri Western State University

This section provides funding to Missouri Western State University, founded in 1915. The institution top areas of study include health professions, business management and marketing, and education. Full-time equivalent enrollment in FY2024 was 2,633.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.445												
Mo Western State University - 150108B												
Core												
General Revenue	23,623,428	0.00	22,914,725	0.00	24,403,961	0.00	24,403,961	0.00	24,403,961	0.00	24,403,961	0.00
Program-Specific	23,623,428	0.00	22,914,725	0.00	24,403,961	0.00	24,403,961	0.00	24,403,961	0.00	24,403,961	0.00
Other Funds	2,719,327	0.00	2,605,245	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00
Program-Specific	2,719,327	0.00	2,605,245	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00	2,719,327	0.00
Total	\$26,342,755	0.00	\$25,519,970	0.00	\$27,123,288	0.00	\$27,123,288	0.00	\$27,123,288	0.00	\$27,123,288	0.00
CPI Increase - NOP.15B.023												
General Revenue	0	0.00	0	0.00	0	0.00	803,949	0.00	401,975	0.00	401,975	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	803,949	0.00	401,975	0.00	401,975	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$803,949	0.00	\$401,975	0.00	\$401,975	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Mo Western State University	\$26,342,755	0.00	\$25,519,970	0.00	\$27,123,288	0.00	\$27,927,237	0.00	\$27,525,263	0.00	\$27,525,263	0.00

Department of Higher Education and Workforce Development
Harris-Stowe State University

Page 371

Section 3.450

This section provides funding for Harris-Stowe State University. In 1954, two teacher education institutions merged, Harris Teachers College which opened in 1857 and Stowe Teachers College which opened in 1890. The institution top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. Full-time equivalent enrollment in FY2024 was 964.

Legal Basis: Chapter 174 RSMo.
Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.450												
Harris Stowe State University - 150109B												
Core												
General Revenue	11,085,548	0.00	10,752,982	0.00	11,452,584	0.00	11,452,584	0.00	11,452,584	0.00	11,452,584	0.00
Program-Specific	11,085,548	0.00	10,752,982	0.00	11,452,584	0.00	11,452,584	0.00	11,452,584	0.00	11,452,584	0.00
Other Funds	1,348,979	0.00	1,270,622	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
Program-Specific	1,348,979	0.00	1,270,622	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00	1,348,979	0.00
Total	\$12,434,527	0.00	\$12,023,604	0.00	\$12,801,563	0.00	\$12,801,563	0.00	\$12,801,563	0.00	\$12,801,563	0.00
CPI Increase - NOP.15B.024												
General Revenue	0	0.00	0	0.00	0	0.00	378,047	0.00	189,024	0.00	189,024	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	378,047	0.00	189,024	0.00	189,024	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$378,047	0.00	\$189,024	0.00	\$189,024	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
Total - Harris Stowe State University	\$12,434,527	0.00	\$12,023,604	0.00	\$12,801,563	0.00	\$13,179,610	0.00	\$12,990,587	0.00	\$12,990,587	0.00

Department of Higher Education and Workforce Development
Harris-Stowe State University Urban Policing Program

Page 380

Section 3.450

This section provides funding for Harris-Stowe State University for the design and implementation of the Urban Policing Program to provide students real world law enforcement practice and de-escalation and anti-bias training for officers throughout Missouri.

Legal Basis: House Bill 3
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.450												
Urban Policing Program - 150111B												
Core												
General Revenue	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Urban Policing Program	\$500,000	0.00	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Department of Higher Education and Workforce Development
University of Missouri System

Page 386

Section 3.455

This section provides funding for the University of Missouri System, which was first established in 1839. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis, and Kansas City in 1963. The system’s full-time equivalent enrollment in FY24 was 51,764.

UM – Columbia top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions, and education.

Missouri S&T top areas of study include engineering, engineering technologies and computer and information sciences.

UMKC top areas of study include health professions, business management and marketing, and computer and information sciences.

UMSL top areas of study include business management and marketing, education, and health professions.

This section includes the Greenley Research Center, UMKC Neighborhood Initiative, UMKC/MSU Doctor of Pharmacy Program, MU Medical School Residency Program Expansion, Missouri S&T/MSU Engineering Expansion, Agriculture Extension Service, Doctorate Degree, Public Research, Fisher Delta Research Center, MU School of Law Veterans Clinic, Missouri Rice Breeders Association, and NextGen Precision Health Initiative.

Legal Basis: Chapters 172 and 174 RSMo.

Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Debt Offset Escrow Fund (1753)

FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.455												
Univ Of Missouri Campuses - 150112B												
Core												
General Revenue	441,681,025	0.00	428,452,823	0.00	456,285,138	0.00	456,285,138	0.00	456,285,138	0.00	456,285,138	0.00
Program-Specific	441,681,025	0.00	428,452,823	0.00	456,285,138	0.00	456,285,138	0.00	456,285,138	0.00	456,285,138	0.00
Other Funds	48,242,748	0.00	46,516,692	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
Program-Specific	48,242,748	0.00	46,516,692	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00	48,242,748	0.00
Total	\$489,923,773	0.00	\$474,969,515	0.00	\$504,527,886	0.00	\$504,527,886	0.00	\$504,527,886	0.00	\$504,527,886	0.00
CPI Increase - NOP.15B.025												
General Revenue	0	0.00	0	0.00	0	0.00	15,042,237	0.00	7,521,119	0.00	7,521,119	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	15,042,237	0.00	7,521,119	0.00	7,521,119	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,042,237	0.00	\$7,521,119	0.00	\$7,521,119	0.00
The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped slightly from 26.4 percent in FY 2018 to 26 percent in FY 2023.												
The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions.												
Veterans Law Increase - NOP.HS.051												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	175,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$175,000	0.00
Total - Univ Of Missouri Campuses	\$489,923,773	0.00	\$474,969,515	0.00	\$504,527,886	0.00	\$519,570,123	0.00	\$512,049,005	0.00	\$512,224,005	0.00

Department of Higher Education and Workforce Development
University of Missouri Agricultural Coaches

This section provides funding for expansion of the extension program by providing coaching, education, and advisement to encourage urban gardening and agriculture.

Legal Basis: House Bill 3
Funding Source: Lottery Proceeds Fund (1291)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$150,000) OTHER PSD reduction of one-time funds added in the FY2025 budget for agricultural coaches

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.455												
Univ Of MO Ag Coaches - 150133B												
Core												
Other Funds	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Univ Of MO Ag Coaches	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Higher Education and Workforce Development
St. Louis International Collaboration

Page 396

Section 3.460

This section contains funding to increase international collaboration and promote economic opportunity to help attract and retain new economic activity to the St. Louis region. BioSTL, which is a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters, is providing matching funds.

Legal Basis: Chapter 172 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.460												
Univ Of Mo St. Louis-Biotech - 150116B												
Core												
General Revenue	2,400,000	0.00	2,328,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
Program-Specific	2,400,000	0.00	2,328,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00	2,400,000	0.00
Total	\$2,400,000	0.00	\$2,328,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00
Total - Univ Of Mo St. Louis-Biotech	\$2,400,000	0.00	\$2,328,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00	\$2,400,000	0.00

Department of Higher Education and Workforce Development
Telehealth Network

Page 402

Section 3.465

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professionals located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.

Legal Basis: Sections 191.1140-191.1146 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.465												
Umc Telemedicine - 150118B												
Core												
General Revenue	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
Program-Specific	1,937,640	0.00	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
Total	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00
Total - Umc Telemedicine	\$1,937,640	0.00	\$1,879,511	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00	\$1,937,640	0.00

Department of Higher Education and Workforce Development
Spinal Cord Injury

Page 407

Section 3.470

This section provides funding that supports research in Missouri in the area of spinal cord injuries and congenital or acquired disease processes.

Legal Basis: Section 304.027 RSMo.
Funding Source: Spinal Cord Injury Fund (1578)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.470												
Spinal Cord Injury - 150119B												
Core												
Other Funds	1,500,000	0.00	29,854	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Program-Specific	1,500,000	0.00	29,854	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$1,500,000	0.00	\$29,854	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Total - Spinal Cord Injury	\$1,500,000	0.00	\$29,854	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Higher Education and Workforce Development
Missouri Kidney Program

Page 412

Section 3.475

The section provides financial assistance to Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis and transplant centers statewide, and has expertise in health insurance coverage for kidney disease.

Legal Basis: Section 172.875 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.475												
Mo Kidney Program - 150120B												
Core												
General Revenue	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Program-Specific	1,750,000	0.00	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
Total	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
Total - Mo Kidney Program	\$1,750,000	0.00	\$1,697,500	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00

Department of Higher Education and Workforce Development
State Historical Society

Page 417

Section 3.480

This section provides funding to allow the State Historical Society to collect, preserve, make accessible, and publish materials pertaining to the history of Missouri and the Middle West.

Legal Basis: Chapter 183 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.480												
State Historical Society - 150121B												
Core												
General Revenue	3,904,473	0.00	3,787,339	0.00	4,596,472	0.00	4,596,472	0.00	4,596,472	0.00	4,596,472	0.00
Program-Specific	3,904,473	0.00	3,787,339	0.00	4,596,472	0.00	4,596,472	0.00	4,596,472	0.00	4,596,472	0.00
Total	\$3,904,473	0.00	\$3,787,339	0.00	\$4,596,472	0.00	\$4,596,472	0.00	\$4,596,472	0.00	\$4,596,472	0.00
Pay Plan Increase - NOP.15B.050												
General Revenue	0	0.00	0	0.00	0	0.00	120,934	0.00	86,200	0.00	43,100	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	120,934	0.00	86,200	0.00	43,100	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$120,934	0.00	\$86,200	0.00	\$43,100	0.00
The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University operates as a fiscal agent for the Society.												
The State Historical Society of Missouri (SHSMO) funding derives almost entirely from state general revenue, appropriation increases must be requested to cover employee salary and benefit cost.												
Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.												
FTE Requests - NOP.15B.051												
General Revenue	0	0.00	0	0.00	0	0.00	255,272	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	255,272	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$255,272	0.00	\$0	0.00	\$0	0.00
The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society.												
SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested for staff salary and benefit costs.												
Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.												
Equipment Purchase - NOP.15B.052												
General Revenue	0	0.00	0	0.00	0	0.00	117,950	0.00	0	0.00	117,950	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	117,950	0.00	0	0.00	117,950	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$117,950	0.00	\$0	0.00	\$117,950	0.00

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. State Historical Society derives almost entirely from state general revenue, appropriation increases must be requested to cover equipment costs. This funding will improve access to the collection of Missouri's historical records. Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.												
Total - State Historical Society	\$3,904,473	0.00	\$3,787,339	0.00	\$4,596,472	0.00	\$5,090,628	0.00	\$4,682,672	0.00	\$4,757,522	0.00

Department of Higher Education and Workforce Development
Seminary Fund – Income on Investments

Page 431

Section 3.485

This program provides income for the general operation of University of Missouri – College of Agriculture and School of Mines and Metallurgy and funding for three scholarships added by the Board of Curators. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Funds upon requisition by the Board of Curators. This section is for the earnings from the principal held in the Seminary Fund Investment Fund.

Legal Basis: Section 172.610 RSMo.
Funding Source: State Seminary Moneys Fund (1623)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Higher Education and Workforce Development

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 03.485												
Seminary Fund-Income On Inves - 150123B												
Core												
Other Funds	275,000	0.00	182,551	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Expense & Equipment	275,000	0.00	182,551	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
Total	\$275,000	0.00	\$182,551	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
Total - Seminary Fund-Income On Inves	\$275,000	0.00	\$182,551	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00